

Proposed Centrally Retained Pre 16 High Need Budgets

Appendix 2

	2013-14	2014-15	Change	Notes
Saltway Portage Service	£149,100	£151,700	£2,600	
Education Support Services Monitoring	£10,000	£10,000	£0	
Statemented Pupils Equipment	£130,000	£130,000	£0	
Speech, Language and Occupational Therapy	£100,000	£105,000	£5,000	
Travellers Children Support	£5,000	£5,000	£0	
SEN Resource Allocation Panel (SENRAP) Mainstream settings	£1,372,000	£1,467,000	£95,000	
SEN Resource Allocation Panel (SENRAP) Early years settings	£80,000	£188,000	£108,000	1
External Placements (Pre 16) - OLA special schools and sixth forms	£255,000	£292,100	£37,100	
External Placements (Pre 16) - NMSS and Independent Schools	£1,646,156	£1,267,900	-£378,256	2
High Needs Contingency				
Mainstream Settings	£100,000	£133,000	£33,000	3
Specialist SBC Settings (SRP/ Special Schools)	£178,000	£350,000	£172,000	4
External Placements	£240,148	£217,000	-£23,148	5
		£700,000		
Notional SEN additional allocations	£256,750	£350,000	£93,250	6
The Oakfield Project	£46,000	£0	-£46,000	7
Tuition Service - gross spend ignoring exclusions and other income	£903,000	£889,800	-£13,200	
School Exclusions funding recovered	-£163,000	-200,000	-£37,000	
Dual registered placements funding recovered	-£73,500	-150,000	-£76,500	
Total Pre 16 High Needs Budgets	£5,234,654	£5,206,500	-£28,154	

Explanatory Notes and assumptions supporting the pre 16 High Need 2014/15 retained budget proposals

1. Increased costs have been experienced this year following the harmonisation of early years SEN funding between schools and PVI settings. Next years budget of £188,000 also reflects increased take up of disadvantaged 2 year old nursery provision.
2. Estimates assume 19 FTE placements at an average cost of £66,731. Since last years budget was set a number of placements have broken down resulting in additional internal placements at SBC special schools. Some pupils have progressed to become within the post 16 budget.
3. The contingency budget for mainstream settings of £133,000 is based upon an additional 35 top up packages being agreed during 2014-15 with funding at the current average cost of a mainstream top up - £3,818
4. The contingency budget for specialist settings is made up of a provision for an additional 12.92 FTE at an average cost of £21,573 at Special schools and an additional 10.67 FTE at an average cost of £28,793 at SRP's over and above planned numbers. (Pro ratad down to £350,000)
5. The contingency budget for external placements is made up of a provision for 6 additional placements at an average FTE cost of £57,140 which are expected to be placed in external specialist settings above planned numbers. (Pro ratad down to £217,000)
6. This budget of £350,000 is based on calculations of 2014/15 notional SEN funding and spending by all mainstream schools based on October 2013 PLASC (LPA and SEN pupils) with an assumed 25% further payment following the October 2014 recalculations (in line with 2013/14 actual costs of £324,000 plus SEN growth)
7. Those schools which place pupils at the Oakfield Project will be required to absorb the full costs of the service without any central DSG subsidy - deleting this budget effectively allows a minor increase to secondary BPPE values to be implemented in 2014/15.